

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2002
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,467,401	\$ -	\$ 5,467,401	\$ 351,297	\$ 5,116,104	\$ 42,167	\$ 5,073,937
Office of Council Administration	7,578,247	(145,309)	7,432,938	912,682	6,520,256	377,978	6,142,278
Office of Zoning and Subdivision Examiner	595,592	-	595,592	103,530	492,062	-	492,062
Office of the Auditor	1,333,673	-	1,333,673	314,639	1,019,034	-	1,019,034
Ombudsman/Tax Advisor	771,373	(2,006)	769,367	46,931	722,436	1,106	721,330
Government Access Channel	542,436	-	542,436	7,595	534,841	1,150	533,691
Board of Appeals and Equalization	522,363	(2,896)	519,467	30,909	488,558	-	488,558
County Executive	258,135	-	258,135	3,362	254,773	-	254,773
Office of the Executive	2,606,175	(23,022)	2,583,153	168,761	2,414,392	-	2,414,392
Office of Management and Budget	3,719,634	(4,104)	3,715,530	169,439	3,546,091	254,885	3,291,206
Finance	2,484,908	-	2,484,908	-	2,484,908	-	2,484,908
Business Relations and Economic Development	7,093,754	(563,156)	6,530,598	893,409	5,637,189	210,093	5,427,096
Sheriff	91,848,483	4,270,149	96,118,632	1,413,460	94,705,172	63,155	94,642,017
Sheriff - Drug Enforcement Forfeits	611,228	-	611,228	173,561	437,667	4,219	433,448
Cultural Resources	1,357,343	1,000	1,358,343	84,889	1,273,454	-	1,273,454
Parks and Recreation	25,576,269	45,018	25,621,287	1,666,752	23,954,535	104,127	23,850,408
Emergency Management	893,243	-	893,243	84,829	808,414	-	808,414
Licensing and Regulatory Services	6,051,078	74,643	6,125,721	80,516	6,045,205	2,919	6,042,286
Executive Services Administration	1,642,322	(4,335)	1,637,987	154,745	1,483,242	23,107	1,460,135
Human Resource Management	6,128,711	(7,059)	6,121,652	75,893	6,045,759	97,138	5,948,621
Cable Communications	226,066	-	226,066	4,670	221,396	21,713	199,683
Property Services	2,523,021	(15,407)	2,507,614	176,541	2,331,073	-	2,331,073
Facilities Management	1,614,763	-	1,614,763	33,851	1,580,912	-	1,580,912
Records and Elections	11,546,000	313,772	11,859,772	1,430,452	10,429,320	355,440	10,073,880
Prosecuting Attorney	38,929,817	1,714,362	40,644,179	739,544	39,904,635	-	39,904,635
Prosecuting Attorney - Antiprofititeering	100,160	-	100,160	98,323	1,837	-	1,837
Superior Court	31,967,048	593,253	32,560,301	376,046	32,184,255	108,933	32,075,322
District Courts	19,591,802	183,429	19,775,231	121,257	19,653,974	-	19,653,974
Judicial Administration	13,934,457	452,069	14,386,526	973,126	13,413,400	606,028	12,807,372
Director of Construction & Facilities Management	69,094	620,576	689,670	381,990	307,680	-	307,680
State Examiner	562,912	-	562,912	6,507	556,405	-	556,405
Boundary Review Board	242,158	12,649	254,807	26,033	228,774	2,180	226,594

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FOR THE YEAR ENDED DECEMBER 31, 2002
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund-Continued							
Special Programs							
Special Programs	\$ 655,221	\$ -	\$ 655,221	\$ 46,240	\$ 608,981	\$ -	\$ 608,981
Wage and Salary Contingency	5,172,000	(1,615,679)	3,556,321	3,556,321	-	-	-
Executive Contingency	2,000,000	(2,000,000)	-	-	-	-	-
Internal Support	3,780,069	966,246	4,746,315	298,927	4,447,388	-	4,447,388
Assessments	16,722,067	(42,062)	16,680,005	177,762	16,502,243	611,723	15,890,520
Fund Transfers	33,057,309	327,067	33,384,376	542,025	32,842,351	-	32,842,351
Adult and Juvenile Detention	109,540,751	560,270	110,101,021	2,947,272	107,153,749	412,935	106,740,814
Community Services	11,492,953	198,797	11,691,750	1,301,894	10,389,856	304,332	10,085,524
Public Defense	27,822,507	4,611,836	32,434,343	1,153,921	31,280,422	1,150,681	30,129,741
Children and Family Services	3,908,975	-	3,908,975	131,000	3,777,975	-	3,777,975
Inmate Welfare	1,851,523	-	1,851,523	186,801	1,664,722	111,125	1,553,597
Juvenile Inmate Welfare	45,000	-	45,000	-	45,000	-	45,000
Designated for Contingencies	4,193,736	-	4,193,736	155,305	4,038,431	-	4,038,431
Total of General Fund	508,631,777	10,520,101	519,151,878	21,603,007	497,548,871	4,867,134	492,681,737
Public Health Fund	184,797,805	1,071,831	185,869,636	12,507,639	173,361,997	930,270	172,431,727
Total for major funds	693,429,582	11,591,932	705,021,514	34,110,646	670,910,868	5,797,404	665,113,464
NONMAJOR FUNDS							
Special Revenue Fund							
Alcoholism and Substance Abuse	21,459,599	49,778	21,509,377	2,148,410	19,360,967	-	19,360,967
Arts and Cultural Development	10,435,106	3,060,954	13,496,060	8,136,218	5,359,842	-	5,359,842
Arts and Cultural Education Program	-	-	-	-	-	-	-
Automated Fingerprint							
Identification System	13,549,200	5,597,517	19,146,717	5,835,398	13,311,319	3,014,588	10,296,731
Bridge Replacement	-	-	-	-	-	-	-
Clark Contract Administration	14,550,803	100,000	14,650,803	14,344,124	306,679	-	306,679
County Road							
Road Services Operating	62,069,966	1,170,000	63,239,966	3,303,747	59,936,219	2,395,718	57,540,501
Road Construction Transfers	25,288,232	-	25,288,232	1,170,002	24,118,230	-	24,118,230
Total County Road	87,358,198	1,170,000	88,528,198	4,473,749	84,054,449	2,395,718	81,658,731

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Fund-Continued							
Criminal Justice (CJ)							
Adult Detention/CJ	\$ 6,591,484	\$ (416,523)	\$ 6,174,961	\$ 1	\$ 6,174,960	\$ -	\$ 6,174,960
Budget Division/CJ	403,274	-	403,274	307,404	95,870	5,779	90,091
Construction & Facilities Management/CJ	-	-	-	-	-	-	-
District Court/CJ	1,374,074	-	1,374,074	17,898	1,356,176	-	1,356,176
Human Services/CJ	939,739	-	939,739	21,907	917,832	41,669	876,163
Judicial Administration/CJ	742,554	22,500	765,054	26,281	738,773	119,914	618,859
Natural Resources and Parks/CJ	414,969	-	414,969	25,560	389,409	-	389,409
Prosecuting Attorney/CJ	3,216,297	-	3,216,297	-	3,216,297	-	3,216,297
Public Defense/CJ	59,855	-	59,855	-	59,855	-	59,855
Sheriff/CJ	2,877,414	-	2,877,414	43,129	2,834,285	4,332	2,829,953
Special Programs/CJ	476,216	-	476,216	476,216	-	-	-
Capital Project Transfers/CJ	-	622,267	622,267	314,331	307,936	-	307,936
Superior Court/CJ	1,981,216	41,649	2,022,865	-	2,022,865	-	2,022,865
Transfer To Other Funds/CJ	330,506	-	330,506	77,105	253,401	-	253,401
Total Criminal Justice	19,407,598	269,893	19,677,491	1,309,832	18,367,659	171,694	18,195,965
Development and Environmental Services	35,590,189	(39,723)	35,550,466	9,315,733	26,234,733	212,953	26,021,780
Developmental Disabilities							
Department Administration	1,318,157	-	1,318,157	165,775	1,152,382	-	1,152,382
Developmental Disabilities Division	18,902,139	-	18,902,139	1,529,928	17,372,211	4,034	17,368,177
Total Developmental Disabilities	20,220,296	-	20,220,296	1,695,703	18,524,593	4,034	18,520,559
Emergency Medical Services	33,671,968	-	33,671,968	1,329,808	32,342,160	317,111	32,025,049
Enhanced 911 Emergency							
Telephone System	11,878,563	3,514,529	15,393,092	5,062,383	10,330,709	763,068	9,567,641
Intercounty River Improvement	49,484	-	49,484	24,899	24,585	-	24,585
Local Hazardous Waste	12,766,512	584,895	13,351,407	1,124,532	12,226,875	51,891	12,174,984
Logan/Knox Settlement	3,143,713	-	3,143,713	2,586,199	557,514	-	557,514
Mental Health	104,524,237	(999,993)	103,524,244	15,269,611	88,254,633	30,526	88,224,107
Noxious Weed Control	959,173	-	959,173	163,325	795,848	2,500	793,348

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2002 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Fund-Continued							
Recorder's Operation and Maintenance	\$ 1,218,586	\$ 265,000	\$ 1,483,586	\$ 381,939	\$ 1,101,647	\$ 133,642	\$ 968,005
River Improvement	3,553,144	337,711	3,890,855	400,826	3,490,029	168,059	3,321,970
Surface Water Management	45,807,833	489,848	46,297,681	3,111,373	43,186,308	2,600,008	40,586,300
Veterans' Relief	2,023,785	-	2,023,785	65,139	1,958,646	21,403	1,937,243
Youth Employment Programs	10,550,121	6,352,211	16,902,332	1,834,072	15,068,260	337,151	14,731,109
Youth Sports Facilities Grant	1,207,696	-	1,207,696	64,389	1,143,307	570,642	572,665
Total special revenue funds with annual budgets	453,925,804	20,752,620	474,678,424	78,677,662	396,000,762	10,794,988	385,205,774
Debt Service							
Limited G.O. Bond Redemption	128,256,764	688,234	128,944,998	1,190,288	127,754,710	-	127,754,710
Stadium G.O. Bond Redemption	2,502,191	-	2,502,191	292,715	2,209,476	-	2,209,476
Unlimited G.O. Bond Redemption	36,034,170	-	36,034,170	3	36,034,167	-	36,034,167
Total of debt service funds with annual budgets	166,793,125	688,234	167,481,359	1,483,006	165,998,353	-	165,998,353
Total of the nonmajor governmental funds	620,718,929	21,440,854	642,159,783	80,160,668	561,999,115	10,794,988	551,204,127
Total of governmental funds with annual budgets	\$ 1,314,148,511	\$ 33,032,786	\$ 1,347,181,297	\$ 114,271,314	\$ 1,232,909,983	\$ 16,592,392	\$ 1,216,317,591

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